

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development
Employment and Training Services
Component Budget Summary**

Component: Employment and Training Services

Contribution to Department's Mission

The Employment and Training Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 21 job centers located throughout the state and via the online Alaska Labor Exchange System.
- Connect employers with job seekers.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2013

During FY2013, the Employment and Training Services component:

- Increased job openings posted on the Alaska Labor Exchange System (ALEXsys) by 21 percent (11,279) to 64,729, achieving a five year high.
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 50 percent to 54 percent, a four year high.
- Provided 3,614 WorkKeys assessments (162 more than the prior year) resulting in 1,170 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

A key challenge for the Employment and Training Services component is managing the increased workload associated with high volumes of job center traffic combined with decreased federal funding for core, intensive, and training services. The component is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address service delivery in future years.

Significant Changes in Results to be Delivered in FY2015

In an effort to increase federal revenue from the Social Security Administration's (SSA) Ticket-to-Work program, the Employment and Training Services component will increase employment services to SSA ticket holders through established employment networks located in the Anchorage, Fairbanks, Juneau, Kenai, and Ketchikan job centers. These services were established through an initial Disability Employment Initiative federal grant and will be continued through a recently awarded continuation grant through September 30, 2016.

The Employment and Training Services component will also expand a piloted project that used Virtual Call Center (VCC) technology to cover phone calls for 17 job centers in an attempt to gain efficiencies. The VCC will help improve job center customer service statewide because incoming calls will be routed to a central help desk; allowing front-line job center staff to focus on providing services to walk-in customers. The VCC will help those in the rural areas where access to the internet is limited or there are bandwidth issues.

The Employment and Training Services component will start downloading Alaska job openings posted through the National Labor Exchange System (US.Jobs.gov) to the Alaska Labor Exchange System (ALEXsys). This will increase the total number of job openings available to job seekers through ALEXsys.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Contact Information

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Employment and Training Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,644.1	15,510.3	14,732.1
72000 Travel	247.5	191.6	191.6
73000 Services	3,510.6	4,772.2	4,897.2
74000 Commodities	196.5	259.7	259.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,910.8	6,461.8	6,146.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,509.5	27,195.6	26,227.4
Funding Sources:			
1002 Federal Receipts	14,367.6	16,496.9	16,479.8
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	305.5	308.3	307.3
1007 Interagency Receipts	9,082.9	9,634.5	8,560.1
1049 Training and Building Fund	659.9	665.0	789.3
1061 Capital Improvement Project Receipts	15.6	0.0	0.0
1108 Statutory Designated Program Receipts	27.1	40.0	40.0
Funding Totals	24,509.5	27,195.6	26,227.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Training & Building Fund	51155	659.9	665.0	789.3
Unrestricted Total		659.9	665.0	789.3
Restricted Revenues				
Capital Improvement Project Receipts	51200	15.6	0.0	0.0
Federal Receipts	51010	14,367.6	16,496.9	16,479.8
Interagency Receipts	51015	9,082.9	9,634.5	8,560.1
Statutory Designated Program Receipts	51063	27.1	40.0	40.0
Restricted Total		23,493.2	26,171.4	25,079.9
Total Estimated Revenues		24,153.1	26,836.4	25,869.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	359.2	665.0	9,674.5	16,496.9	27,195.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.3	-2.4	-27.2	-77.1	-108.0
-FY2015 Salary Increases	0.7	2.4	35.6	90.7	129.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	-0.7	-12.2	-30.7	-44.0
Proposed budget decreases:					
-Delete One Long Term Vacant Position (07-5948)	0.0	0.0	-70.6	0.0	-70.6
-Delete Uncollectible Receipt Authority	0.0	0.0	-1,000.0	0.0	-1,000.0
Proposed budget increases:					
-Job Center Support	0.0	125.0	0.0	0.0	125.0
FY2015 Governor	358.2	789.3	8,600.1	16,479.8	26,227.4

Employment and Training Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	162	157	Annual Salaries	9,703,920
Part-time	0	0	COLA	130,532
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	5,990,921
			<i>Less 6.91% Vacancy Factor</i>	(1,093,273)
			Lump Sum Premium Pay	0
Totals	163	158	Total Personal Services	14,732,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	2	1	2	0	5
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
College Intern I	0	0	0	1	1
Community Devel Spec I	0	1	0	0	1
Community Devel Spec II	6	5	1	8	20
Community Devel Spec III	1	1	1	1	4
Division Director	0	0	1	0	1
Employ Counselor II	3	2	1	3	9
Employ Sec Analyst I	0	0	2	0	2
Employ Sec Analyst II	0	0	4	0	4
Employ Sec Analyst III	0	0	7	0	7
Employ Sec Spec IA	7	2	1	4	14
Employ Sec Spec IB	16	5	4	14	39
Employ Sec Spec II	6	1	1	8	16
Employ Sec Spec III	2	1	0	1	4
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Employment Service Manager II	0	0	1	3	4
Employment Service Mgr I	0	0	0	7	7
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	1	2	5
Program Coordinator II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	48	21	36	53	158

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services (AR28500) (2761)

RDU: Employment Security (107)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	16,644.1	16,097.4	16,217.4	15,510.3	14,732.1	-778.2	-5.0%
72000 Travel	247.5	191.6	191.6	191.6	191.6	0.0	0.0%
73000 Services	3,510.6	4,165.1	4,165.1	4,772.2	4,897.2	125.0	2.6%
74000 Commodities	196.5	259.7	259.7	259.7	259.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,910.8	6,461.8	6,461.8	6,461.8	6,146.8	-315.0	-4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,509.5	27,175.6	27,295.6	27,195.6	26,227.4	-968.2	-3.6%
Fund Sources:							
1002Fed Rcpts (Fed)	14,367.6	16,412.4	16,496.9	16,496.9	16,479.8	-17.1	-0.1%
1003G/F Match (UGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004Gen Fund (UGF)	305.5	307.0	308.3	308.3	307.3	-1.0	-0.3%
1007I/A Rcpts (Other)	9,082.9	9,702.7	9,734.5	9,634.5	8,560.1	-1,074.4	-11.2%
1049Trng Bldg (DGF)	659.9	662.6	665.0	665.0	789.3	124.3	18.7%
1061CIP Rcpts (Other)	15.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	27.1	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	356.4	357.9	359.2	359.2	358.2	-1.0	-0.3%
Designated General (DGF)	659.9	662.6	665.0	665.0	789.3	124.3	18.7%
Other Funds	9,125.6	9,742.7	9,774.5	9,674.5	8,600.1	-1,074.4	-11.1%
Federal Funds	14,367.6	16,412.4	16,496.9	16,496.9	16,479.8	-17.1	-0.1%
Positions:							
Permanent Full Time	202	170	170	162	157	-5	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
1002 Fed Rcpts		16,412.4										
1003 G/F Match		50.9										
1004 Gen Fund		307.0										
1007 I/A Rcpts		9,702.7										
1049 Trng Bldg		662.6										
1108 Stat Desig		40.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.1										
1004 Gen Fund		1.3										
1007 I/A Rcpts		27.2										
1049 Trng Bldg		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		4.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		27,295.6	16,217.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Seven Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Delete three vacant Employment Security Specialists (07-5219, 07-5493, and 07-5919), one vacant Administrative Assistant I (07-5040), one vacant Administrative Assistant II (07-5819), one vacant Program Coordinator II (07-5910), and one vacant Community Development Specialist II (07-5969); all effective September 6, 2013. The duties of these positions have been assumed by other staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-707.1	0.0	707.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from personal services to pay anticipated services expenses and meet vacancy guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Office Assistant (07-6002) to Unemployment Insurance for Appeals Unit Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant Office Assistant (07-6002) to the Unemployment Insurance component to support the Appeals Unit. The duties of this position have been absorbed by other staff in the Employment and Training Services component.												
Transfer to Unemployment Insurance for Virtual Call Center												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer to the Unemployment Insurance component for Virtual Contact Center inter-agency agreements with the Department of Labor Employment and Training Services component, Department of Revenue Permanent Fund Division, and the Department of Administration Division of Retirement and Benefits. These agreements were unbudgeted in FY2013. The remaining authority in the Employment and Training Services component is sufficient to accommodate anticipated revenue.												
Subtotal		27,195.6	15,510.3	191.6	4,772.2	259.7	0.0	6,461.8	0.0	162	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.1										
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-27.2										
1049 Trng Bldg		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.7										
1004 Gen Fund		0.7										
1007 I/A Rcpts		35.6										
1049 Trng Bldg		2.4										
Cost of living allowance for certain bargaining units: \$129.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$95.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$32.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.7										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-12.2										
1049 Trng Bldg		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-44.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9												
Job Center Support												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		125.0										
Increase the receipt authority to reflect the fund balance carryforward available and the anticipated collections. Division staff is focused on employers with delinquent accounts and as a result of the outreach, penalty and interest collections have increased. This additional authorization will be used to support increased job center operating costs.												
Delete Four Vacant Positions (07-5911, 07-5002, 07-5304, and 21-3049)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete one vacant Employment Security Specialist (07-5911), one vacant Employment Security Analyst I (07-5002), one vacant Accounting Technician I (07-5304), and one vacant Community Development Specialist I (21-3049). The duties of these positions have been assumed by other staff. Due to declining federal funding, these positions can no longer be supported by the division.												
Delete One Long Term Vacant Position (07-5948)												
	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-70.6										
Delete one long term vacant full time Employment Security Specialists (07-5948), range 13, located in Anchorage. The duties of this position have been assumed by other staff.												
Delete Uncollectible Receipt Authority												
	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce interagency (I/A) receipt authority to reflect declining revenue from reimbursable services agreements (RSAs). These RSAs were supported with federal funds that have declined over the last several years and with sequestration impacts looming there is little opportunity to utilize this authority.												
	Totals	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	205	20K	12.0		87,912	1,184	0	47,310	136,406	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		56,304	758	0	36,346	93,408	0
07-5001	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		110,898	1,494	0	54,964	167,356	0
07-5002	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A	12.0		0	0	0	0	0	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,133	702	0	34,899	87,734	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		47,944	646	0	33,446	82,036	0
07-5061	Employ Sec Spec IA	FT	A	GP	Kenai	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		74,428	1,002	0	42,457	117,887	0
07-5105	Asst Dir Employment Security	FT	A	SS	Juneau	205	22K / L	12.0		103,082	1,388	0	52,397	156,867	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16F / J	12.0		66,917	901	0	39,851	107,669	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		77,448	1,043	0	43,504	121,995	0
07-5126	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16N	12.0		71,952	969	0	41,598	114,519	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14K	12.0		55,644	749	0	36,117	92,510	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15A	12.0		46,356	624	0	32,719	79,699	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	211	17D / E	12.0		66,537	896	0	39,719	107,152	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J / K	12.0		78,011	1,051	0	43,700	122,762	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,177	0	46,955	135,528	0
07-5148	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,016	552	0	31,042	72,610	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13C / D	12.0		42,094	567	0	31,416	74,077	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,502	1,367	0	51,849	154,718	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17M / N	12.0		75,924	1,023	0	42,976	119,923	0
07-5180	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,152	783	0	36,987	95,922	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	250	20L	12.0		131,100	1,685	0	61,050	193,835	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16A	12.0		52,704	710	0	34,921	88,335	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16N / O	12.0		72,936	982	0	42,115	116,033	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K	12.0		57,312	772	0	36,695	94,779	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J / K	12.0		54,804	738	0	35,825	91,367	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		50,006	674	0	34,161	84,841	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,024	0	43,001	120,021	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	211	16O / P	12.0		83,994	1,131	0	45,951	131,076	81,857
07-5295	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14E / F	12.0		48,978	660	0	33,804	83,442	0
07-5304	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		0	0	0	0	0	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,852	631	0	33,067	80,550	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	12.0		57,312	772	0	36,695	94,779	0
07-5322	Employ Counselor II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,937	740	0	35,871	91,548	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5327	Administrative Assistant II	FT	A	GG	Juneau	205	14A	12.0		43,944	592	0	32,058	76,594	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		52,688	710	0	35,091	88,489	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20K	12.0		88,452	1,191	0	47,322	136,965	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		54,720	737	0	35,796	91,253	0
07-5431	Employ Sec Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,152	783	0	36,987	95,922	0
07-5438	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,332	570	0	31,499	74,401	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16C / D	12.0		54,355	732	0	35,494	90,581	0
07-5450	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14E / F	12.0		49,986	673	0	34,154	84,813	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		49,798	671	0	34,089	84,558	0
07-5479	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		51,897	699	0	34,817	87,413	0
07-5521	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	205	17M / N	12.0		79,966	1,077	0	44,378	125,421	0
07-5537	Community Devel Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,272	744	0	35,988	92,004	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		62,427	841	0	38,470	101,738	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		71,816	967	0	41,727	114,510	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	200	16K / L	12.0		64,529	869	0	39,023	104,421	0
07-5593	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		69,324	934	0	40,862	111,120	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19E / F	12.0		72,812	981	0	41,896	115,689	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,124	998	0	42,527	117,649	0
07-5605	Employ Sec Spec IA	FT	A	GP	Nome	237	13C / D	12.0		58,489	788	0	37,104	96,381	57,829
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14K	12.0		55,644	749	0	36,117	92,510	0
07-5620	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		41,808	563	0	31,317	73,688	0
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14F / G	12.0		51,346	692	0	34,626	86,664	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E	12.0		50,484	680	0	34,327	85,491	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15J	12.0		60,528	815	0	37,811	99,154	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,862	928	0	40,702	110,492	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		53,628	722	0	35,417	89,767	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	205	22A	12.0		79,200	1,067	0	44,112	124,379	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	250	16G / J	12.0		89,762	1,209	0	47,952	138,923	83,354
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15N / O	12.0		68,046	917	0	40,419	109,382	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		59,892	807	0	37,590	98,289	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14L / M	12.0		60,483	815	0	37,795	99,093	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		41,016	552	0	31,042	72,610	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		56,775	765	0	36,509	94,049	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15F / G	12.0		57,120	769	0	36,629	94,518	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,174	757	0	36,301	93,232	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14J	12.0		53,628	722	0	35,417	89,767	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16E / F	12.0		58,811	792	0	37,215	96,818	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	211	15A	12.0		49,668	669	0	34,044	84,381	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	205	15K	12.0		62,796	846	0	38,598	102,240	0
07-5786	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16A	12.0		50,196	676	0	34,051	84,923	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14J / K	12.0		54,216	730	0	35,621	90,567	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		42,451	572	0	31,540	74,563	0
07-5805	Employment Service Mgr I	FT	A	GG	Homer	200	16N	12.0		71,592	964	0	41,649	114,205	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15L	12.0		62,052	836	0	38,340	101,228	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15E / F	12.0		52,607	709	0	35,063	88,379	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16N / O	12.0		73,944	996	0	42,465	117,405	0
07-5831	Community Devel Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,849	712	0	35,147	88,708	0
07-5859	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	250	14C / D	12.0		69,405	935	0	40,890	111,230	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	200	16J / K	12.0		63,429	854	0	38,817	103,100	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15J	12.0		78,972	1,064	0	44,209	124,245	74,547
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14C / D	12.0		68,784	926	0	40,675	110,385	0
07-5873	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		49,380	665	0	33,944	83,989	0
07-5880	Employment Service Mgr I	FT	A	GP	Tok	200	16N / O	12.0		72,600	978	0	41,999	115,577	72,005
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G	12.0		53,028	714	0	35,209	88,951	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L	12.0		63,912	861	0	38,985	103,758	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16N / O	12.0		72,936	982	0	42,115	116,033	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	205	16N / O	12.0		76,584	1,032	0	43,381	120,997	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16E / F	12.0		57,020	768	0	36,594	94,382	0
07-5911	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14F / G	12.0		55,431	747	0	36,043	92,221	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14O / P	12.0		65,670	885	0	39,595	106,150	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20K	12.0		84,240	1,135	0	45,861	131,236	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	205	20M	12.0		95,208	1,282	0	49,665	146,155	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14J / K	12.0		54,552	735	0	35,738	91,025	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	205	18M / N	12.0		84,852	1,143	0	46,249	132,244	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14J / K	12.0		54,384	733	0	35,680	90,797	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		45,990	619	0	32,768	79,377	0
07-5947	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,822	536	0	30,628	70,986	0
07-5948	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		54,060	728	0	35,567	90,355	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16K	12.0		64,104	863	0	39,051	104,018	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18D / E	12.0		67,494	909	0	40,051	108,454	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16K / L	12.0		64,404	867	0	39,156	104,427	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N / O	12.0		63,300	853	0	38,773	102,926	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A	12.0		44,748	603	0	32,337	77,688	0
07-5990	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		54,060	728	0	35,567	90,355	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K / L	12.0		72,929	982	0	42,113	116,024	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18L / M	12.0		76,352	1,028	0	43,300	120,680	0
07-6004	Community Devel Spec III	FT	A	SS	Juneau	205	18J	12.0		74,652	1,005	0	42,535	118,192	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		63,429	854	0	38,817	103,100	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16E / F	12.0		55,790	751	0	36,167	92,708	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		59,328	799	0	37,395	97,522	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		67,856	914	0	40,353	109,123	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,686	831	0	38,213	100,730	0
07-6010	Community Devel Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16G	12.0		59,328	799	0	37,395	97,522	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18L	12.0		76,536	1,031	0	43,188	120,755	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,084	648	0	33,494	82,226	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15M	12.0		64,380	867	0	39,147	104,394	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	200	15J	12.0		57,648	776	0	36,812	95,236	0
07-6032	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		47,874	645	0	33,421	81,940	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	621	0	32,816	79,565	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		41,016	552	0	31,042	72,610	0
07-IN0900	College Intern I	NP	N	EE	Valdez	N11	8A	12.0		33,876	375	0	3,635	37,886	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		79,800	1,075	0	44,320	125,195	0
21-3028	Community Devel Spec II	FT	A	GP	Wasilla	200	16D / E	12.0		54,478	734	0	35,712	90,924	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14N	12.0		62,136	837	0	38,369	101,342	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14J / K	12.0		56,924	767	0	36,561	94,252	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	203	16A	12.0		49,524	667	0	33,994	84,185	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14G / J	12.0		83,369	1,123	0	45,735	130,227	78,136
21-3049	Community Devel Spec I	FT	A	GP	Juneau	205	13A / B	12.0		0	0	0	0	0	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A / B	12.0		46,128	621	0	32,816	79,565	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	889	0	39,718	106,631	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Employment and Training Services (2761)
RDU: Employment Security (107)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16J / K	12.0		63,815	860	0	38,951	103,626	0
21-3082	Employment Service Manager II	FT	A	SS	Nome	237	17L	12.0		97,968	1,320	0	50,623	149,911	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18L / M	12.0		78,807	1,061	0	43,976	123,844	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16E / F	12.0		59,700	804	0	37,524	98,028	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20J / K	12.0		83,759	1,128	0	45,694	130,581	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G / J	12.0		46,659	628	0	33,000	80,287	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18J / K	12.0		73,806	994	0	42,241	117,041	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,999	808	0	37,627	98,434	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16B / C	12.0		54,161	729	0	35,426	90,316	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	889	0	39,718	106,631	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,672	86,845	0

	Total Positions	New	Deleted
Full Time Positions:	157	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	158	0	5

Total Salary Costs:	9,703,920
Total COLA:	130,532
Total Premium Pay:	0
Total Benefits:	5,990,921
Total Pre-Vacancy:	15,825,373
Minus Vacancy Adjustment of 6.91%:	(1,093,273)
Total Post-Vacancy:	14,732,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,732,100

Total Component Months: 1,896.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,131,415	10,362,418	70.34%
1004 General Fund Receipts	153,861	143,232	0.97%
1007 Interagency Receipts	4,246,231	3,952,886	26.83%
1049 Training and Building Fund	293,866	273,564	1.86%
Total PCN Funding:	15,825,373	14,732,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		247.5	191.6	191.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			247.5	191.6	191.6
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	243.4	170.9	170.9
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel to provide training sessions on customer service skills and to enhance leadership development.	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	2.6	20.2	20.2
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	0.4	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			3,510.6	4,772.2	4,897.2
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,510.6	4,772.2	4,897.2
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	44.7	30.0	30.0
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services.	15.6	55.0	55.0
73154	Software Licensing		Software licensing costs for program-specific software.	116.0	100.0	125.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	126.7	129.9	129.9
73155	Software Maintenance		Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software.	28.4	115.0	115.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	177.4	200.0	200.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	301.1	246.4	300.0
73225	Delivery Services		Delivery, freight, courier and postage costs	32.6	65.0	65.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	336.3	294.2	294.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	2.2	3.2	3.2
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.4	10.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			3,510.6	4,772.2	4,897.2	
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	10.3	12.0	12.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	9.2	9.0	9.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	7.2	10.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	12.5	15.0	15.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	17.5	40.0	40.0
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	66.4	100.0	100.0
			FY2013 is higher than usual due to potential move related expenses.			
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	56.3	175.0	175.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	-420.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	646.8	696.8
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	320.0	320.0	320.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	3.7	4.5	4.5
73804	Economic/Development (IA Svcs)	Unemployment	Unemployment Insurance Release of Confidential	103.0	100.0	100.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,510.6	4,772.2	4,897.2
		Insurance	Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).			
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing to write programs specific to the federal veteran's reporting requirements.	20.0	9.5	9.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	126.2	121.6	121.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	306.9	300.1	300.1
73808	Building Maintenance	AVTEC Facilities Maintenance	Lease costs for Employment Services staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance). Work Services program and lease costs transferred to Department of Health and Social Services effective FY14.	19.5	0.0	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	6.1	6.9	6.9
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	113.3	113.3	113.3
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1,236.7	1,360.4	1,360.4
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	4.1	7.3	7.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	8.6	9.0	9.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	11.6	11.1	11.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.4	2.3	2.3
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs	58.2	95.0	95.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,510.6	4,772.2	4,897.2
		(I/A transfer to DOL AWIB).			
73818	Training (Services-IA Svcs)	Governor's Cncl/Disabilities	117.2	31.2	0.0
		The Governor's Council on Disabilities and Special Education will serve as lead for the Disability Employment Initiative (DEI) and work in coordination with the state level DEI project lead and the one-stop DEI liaison to launch an Employment Network program.			
73818	Training (Services-IA Svcs)	Workforce Investment Board	105.9	12.5	40.1
		The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.			
73819	Commission Sales (IA Svcs)	Admin	3.9	10.0	10.0
73822	Construction (IA Svcs)		1.8	0.0	0.0
		Office space renovation. This service was provided by private contractor Alborn Construction and should have been expended to account 73660 Other Repairs/Maintenance.			
73979	Mgmt/Consulting (IA Svcs)		-2.8	0.0	0.0
		Management allocation adjustments			

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	196.5	259.7	259.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			196.5	259.7	259.7

74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	191.5	252.2	252.2
74480	Household & Instit.	Office supplies, refreshments for public meetings, and cleaning products.	0.5	3.5	3.5
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	4.5	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Equipment to include work stations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,910.8	6,461.8	6,146.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			3,910.8	6,461.8	6,146.8
77110	Grants	Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	150.0	150.0	150.0
77670	Benefits	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	3,569.3	5,743.7	5,428.7
77670	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	191.5	568.1	568.1

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51155	Training & Building Fund	659.9	665.0	789.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51155	Training & Bldg Fund		7500873	12121	659.9	665.0	789.3
	The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.						

Funds are used to support operations of the Employment and Training Services program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				14,367.6	16,496.9	16,479.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	57.3	110.4	115.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	6,654.1	6,885.0	7,038.5
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	62.1	67.6	75.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	468.2	500.0	500.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	4.2	6.9	15.0
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		07500599	11100	0.0	1,531.6	940.5
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	186.0	281.2	285.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	116.9	72.3	72.3
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and		PR0908	11100	386.3	469.8	470.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				14,367.6	16,496.9	16,479.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	reporting activities.						
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients of emergency unemployment compensation.		PR0921	11100	330.8	205.5	50.0
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	9.4	9.4	15.0
57390	Fed Proj- Social Svc Veterans-Related Reporting federal receipts for programming updates in management information systems.		PR0954	11100	41.7	0.0	0.0
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	1,881.5	2,106.1	2,110.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	670.7	605.8	1,148.2
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	3,498.4	3,645.3	3,645.3

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	9,082.9	9,634.5	8,560.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Reimbursable services agreement from Public Assistance Field Services to provide applicant services to potential public assistance clients in the Valdez area.	Public Assistance Field Svcs	07450033	11100	5.2	0.0	0.0
59060	Health & Social Svcs Reimbursable services agreement from Health and Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Good Stamp recipients and case management services.	Work Services	07860032	11100	3,027.9	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services Workforce Investment Board to provide client support services while attending the Minerals and Petroleum Training.	Workforce Investment Board	07500004	11100	9.5	0.0	0.0
59070	Labor Reimbursable services agreement from Business Services for Workforce Investment Act (WIA) funds for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.	Business Services	07500030	11100	3,296.7	3,071.3	3,100.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided by Employment and Training Services (ETS) staff.	Business Services	07500065	11100	1,830.1	1,898.4	2,100.0
59070	Labor Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.	Business Services	07500081	11100	0.0	790.0	790.0
59070	Labor Reimbursable services agreement from Business Services for Youth First programs to develop and deliver Alaska high demand industry information and career activities to youth and adults up to age 24.	Business Services	07500092	11100	610.1	650.0	650.0
59070	Labor Reimbursable services agreement from Business Services for State Training and Employment Program (STEP)	Business Services	07500257	11100	210.8	201.6	201.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				9,082.9	9,634.5	8,560.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	funds for the Senior Community Services Employment Program federal match requirements.						
59070	Labor Interagency receipts authority for reimbursable services agreements to be determined.	Department-wide	07500299	11100	0.0	2,921.2	1,607.5
59070	Labor Adult Basic Education (ABE) share of Director's Office staff and related costs.	Adult Basic Education	07550039	11100	9.8	11.0	11.0
59070	Labor Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.	Unemployment Insurance	07550089	11100	82.8	91.0	100.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				27.1	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54241	Permits & Fees Desig Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	6.2	13.5	13.5
54241	Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses staff to serve as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR406	11100	10.9	20.0	20.0
55050	Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		07500499	11100	10.0	6.5	6.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	15.6	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59071	CIP Rcpts from Labor & Workforce Dev Reimbursable services agreement from Business Services Workforce Investment Board for referring clients to film training courses.	Workforce Investment Board	07500013	11100	15.6	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	126.7	129.9	129.9
73154 Software Licensing subtotal:					126.7	129.9	129.9
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	301.1	246.4	300.0
73169 Federal Indirect Rate Allocation subtotal:					301.1	246.4	300.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	336.3	294.2	294.2
73254 Dp Operations Alloc subtotal:					336.3	294.2	294.2
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	2.2	3.2	3.2
73421 Sef Fuel A87 Allowed subtotal:					2.2	3.2	3.2
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.4	10.0	10.0
73423 Sef Oper A87 Allowed subtotal:					4.4	10.0	10.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	10.3	12.0	12.0
73428 Sef F/C A87 Allowed subtotal:					10.3	12.0	12.0
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	9.2	9.0	9.0
73429 Sef F/C A87 Unallowd subtotal:					9.2	9.0	9.0
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	320.0	320.0	320.0
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for the Agricultural Foreign Labor Certification program (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	3.7	4.5	4.5
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI Component).	Intra-dept	Unemployment Insurance	103.0	100.0	100.0
73804	Economic/Development (IA Svcs)	Data Processing to write programs specific to the federal veteran's reporting requirements.	Intra-dept	Data Processing	20.0	9.5	9.5
73804 Economic/Development (IA Svcs) subtotal:					446.7	434.0	434.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	126.2	121.6	121.6
73805 IT-Non-Telecommunication subtotal:					126.2	121.6	121.6
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates	Inter-dept	Admin	306.9	300.1	300.1

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	(EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)					
		73806 IT-Telecommunication subtotal:		306.9	300.1	300.1
73808	Building Maintenance	Intra-dept	AVTEC Facilities Maintenance	19.5	0.0	0.0
		73808 Building Maintenance subtotal:		19.5	0.0	0.0
73809	Mail	Inter-dept	Admin	6.1	6.9	6.9
		73809 Mail subtotal:		6.1	6.9	6.9
73810	Human Resources	Inter-dept	Admin	113.3	113.3	113.3
		73810 Human Resources subtotal:		113.3	113.3	113.3
73811	Building Leases	Inter-dept	Admin	1,236.7	1,360.4	1,360.4
		73811 Building Leases subtotal:		1,236.7	1,360.4	1,360.4
73813	Auditing	Inter-dept	Admin	4.1	7.3	7.3
		73813 Auditing subtotal:		4.1	7.3	7.3
73814	Insurance	Inter-dept	Admin	8.6	9.0	9.0
		73814 Insurance subtotal:		8.6	9.0	9.0
73815	Financial	Inter-dept	Admin	11.6	11.1	11.1
		73815 Financial subtotal:		11.6	11.1	11.1
73816	ADA Compliance	Intra-dept	Admin	2.4	2.3	2.3
		73816 ADA Compliance subtotal:		2.4	2.3	2.3
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Intra-dept	Workforce Investment Board	58.2	95.0	95.0
73818	Training (Services-IA Svcs)	Inter-dept	Governor's Cncl/Disabilities	117.2	31.2	0.0
73818	Training (Services-IA Svcs)	Intra-dept	Workforce Investment Board	105.9	12.5	40.1

Inter-Agency Services
Department of Labor and Workforce Development

Component: Employment and Training Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities.					
		73818 Training (Services-IA Svcs) subtotal:		281.3	139.7	136.1
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	3.9	10.0	10.0
	State Travel Office (I/A transfer to DOA)					
		73819 Commission Sales (IA Svcs) subtotal:		3.9	10.0	10.0
		Employment and Training Services total:		3,357.5	3,220.4	3,270.4
		Grand Total:		3,357.5	3,220.4	3,270.4